

| Agency Legislative Budget | | | | | | | | |
|---------------------------|----------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | PL Base Adjustment Fiscal 2002 | New Proposals Fiscal 2002 | Total Leg. Budget Fiscal 2002 | PL Base Adjustment Fiscal 2003 | New Proposals Fiscal 2003 | Total Leg. Budget Fiscal 2003 | Total Leg. Budget Fiscal 02-03 |
| FTE | 81.68 | 0.00 | 0.00 | 81.68 | 0.00 | 0.00 | 81.68 | 81.68 |
| Personal Services | 3,028,662 | 73,157 | 65,238 | 3,167,057 | 78,346 | 65,221 | 3,172,229 | 6,339,286 |
| Operating Expenses | 446,424 | 47,421 | 88,289 | 582,134 | 17,753 | 88,483 | 552,660 | 1,134,794 |
| Equipment | 28,802 | 0 | 0 | 28,802 | 0 | 0 | 28,802 | 57,604 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$3,503,888 | \$120,578 | \$153,527 | \$3,777,993 | \$96,099 | \$153,704 | \$3,753,691 | \$7,531,684 |
| General Fund | 3,194,426 | 106,077 | 153,527 | 3,454,030 | 81,598 | 153,704 | 3,429,728 | 6,883,758 |
| State/Other Special | 228,068 | 6,997 | 0 | 235,065 | 6,997 | 0 | 235,065 | 470,130 |
| Federal Special | 81,394 | 7,504 | 0 | 88,898 | 7,504 | 0 | 88,898 | 177,796 |
| Total Funds | \$3,503,888 | \$120,578 | \$153,527 | \$3,777,993 | \$96,099 | \$153,704 | \$3,753,691 | \$7,531,684 |

Agency Description

The Montana School for the Deaf and the Blind operates under the authority of Title 20-8-101 through 121, MCA and the policy and governance of the State Board of Public Education. The school provides resident and outreach educational services to deaf and hard of hearing, and blind and low vision children whose impairment is such as to preclude their making average progress in regular public schools. Their goal, like most other schools, is to allow their students to attain the attitude, understanding, skill, ability, and knowledge to become contributing members of society.

Summary of Legislative Action

The total budget for the School for the Deaf and Blind for the 2003 biennium is \$7.5 million. This is a \$365,322 or 5.1 percent increase above the 2001 biennial budget. Adjustments were made in statewide present law to fund personal services and operating expenses, included overtime for student travel and extracurricular compensation and overtime. The legislature approved three new proposals for the 2003 biennium, the first to fund a salary increase for interpreters, the second to fund purchase of 30 replacement computers, and the third to fund general classroom needs. The legislature also reduced the vacancy savings assessed to the Student Services and Education Programs from 4 percent to 2 percent.

| Agency Budget Comparison | | | | | | | | |
|--------------------------|----------------------------|------------------------------------|--------------------------------------|------------------------------------------|------------------------------------|--------------------------------------|------------------------------------------|----------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | Executive Budget Fiscal 2002 | Legislative Budget Fiscal 2002 | Leg – Exec. Difference Fiscal 2002 | Executive Budget Fiscal 2003 | Legislative Budget Fiscal 2003 | Leg – Exec. Difference Fiscal 2003 | Biennium Difference Fiscal 02-03 |
| FTE | 81.68 | 81.68 | 81.68 | 0.00 | 81.68 | 81.68 | 0.00 | |
| Personal Services | 3,028,662 | 3,136,529 | 3,167,057 | 30,528 | 3,141,718 | 3,172,229 | 30,511 | 61,039 |
| Operating Expenses | 446,424 | 523,877 | 582,134 | 58,257 | 494,209 | 552,660 | 58,451 | 116,708 |
| Equipment | 28,802 | 28,802 | 28,802 | 0 | 28,802 | 28,802 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$3,503,888 | \$3,689,208 | \$3,777,993 | \$88,785 | \$3,664,729 | \$3,753,691 | \$88,962 | \$177,747 |
| General Fund | 3,194,426 | 3,365,245 | 3,454,030 | 88,785 | 3,340,766 | 3,429,728 | 88,962 | 177,747 |
| State/Other Special | 228,068 | 235,065 | 235,065 | 0 | 235,065 | 235,065 | 0 | 0 |
| Federal Special | 81,394 | 88,898 | 88,898 | 0 | 88,898 | 88,898 | 0 | 0 |
| Total Funds | \$3,503,888 | \$3,689,208 | \$3,777,993 | \$88,785 | \$3,664,729 | \$3,753,691 | \$88,962 | \$177,747 |

Executive Budget Comparison

There are two primary differences between legislative action and the Executive Budget. The legislature: 1) added \$116,772 general fund for general education needs; and 2) reduced vacancy savings from the proposed 4 percent to 2 percent each year in the Student Services and Education programs.

Language

Item [Education] includes a reduction of \$26,189 in fiscal 2002 and \$26,279 in fiscal 2003 of general fund. The school may reallocate this reduction in funding among programs when developing 2003 biennium operating plans. The Office of Budget and Program Planning shall provide a report that details reallocation to the Legislative Finance Committee by October 15th of each year.

| Program Legislative Budget | | | | | | | | |
|----------------------------|----------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | PL Base Adjustment Fiscal 2002 | New Proposals Fiscal 2002 | Total Leg. Budget Fiscal 2002 | PL Base Adjustment Fiscal 2003 | New Proposals Fiscal 2003 | Total Leg. Budget Fiscal 2003 | Total Leg. Budget Fiscal 02-03 |
| FTE | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Personal Services | 221,983 | 2,577 | 0 | 224,560 | 3,391 | 0 | 225,374 | 449,934 |
| Operating Expenses | 65,981 | 39,650 | 0 | 105,631 | 9,032 | 0 | 75,013 | 180,644 |
| Total Costs | \$287,964 | \$42,227 | \$0 | \$330,191 | \$12,423 | \$0 | \$300,387 | \$630,578 |
| General Fund | 287,964 | 42,227 | 0 | 330,191 | 12,423 | 0 | 300,387 | 630,578 |
| Total Funds | \$287,964 | \$42,227 | \$0 | \$330,191 | \$12,423 | \$0 | \$300,387 | \$630,578 |

Program Description

The Administration Program staff provide purchasing, accounting, personnel functions, and management of school business affairs.

Funding

This program is funded entirely with general fund.

| Present Law Adjustments | | | | | | | | | |
|------------------------------------------------|------------------|------------------|--------------------|------------------|-----------------------|------------------|------------------|--------------------|------------------|
| -----Fiscal 2002----- | | | | | -----Fiscal 2003----- | | | | |
| FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| Personal Services | | | | 11,934 | | | | | 12,782 |
| Vacancy Savings | | | | (6,487) | | | | | (6,512) |
| Inflation/Deflation | | | | (402) | | | | | (402) |
| Fixed Costs | | | | 40,084 | | | | | 9,466 |
| Total Statewide Present Law Adjustments | | | | \$45,129 | | | | | \$15,334 |
| DP 696 - Data Network Fixed Costs Reductions | | | | | | | | | |
| 0.00 | (32) | 0 | 0 | (32) | 0.00 | (32) | 0 | 0 | (32) |
| DP 699 - Vacancy Savings at 4 Percent | | | | | | | | | |
| 0.00 | (2,870) | 0 | 0 | (2,870) | 0.00 | (2,879) | 0 | 0 | (2,879) |
| Total Other Present Law Adjustments | | | | | | | | | |
| 0.00 | (\$2,902) | \$0 | \$0 | (\$2,902) | 0.00 | (\$2,911) | \$0 | \$0 | (\$2,911) |
| Grand Total All Present Law Adjustments | | | | \$42,227 | | | | | \$12,423 |

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 696 - Data Network Fixed Costs Reductions - The legislature approved fees and charges for data network support provided by the Information Services Division of the Department of Administration at a level lower than that proposed by the executive and used to develop the associated fixed cost budget requests. This adjustment removes the corresponding fixed costs from the agency budget.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and included the state share of health insurance premiums in the calculation for determining the amount.

| Program Legislative Budget | | | | | | | | |
|----------------------------|-------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | PL Base Adjustment Fiscal 2002 | New Proposals Fiscal 2002 | Total Leg. Budget Fiscal 2002 | PL Base Adjustment Fiscal 2003 | New Proposals Fiscal 2003 | Total Leg. Budget Fiscal 2003 | Total Leg. Budget Fiscal 02-03 |
| FTE | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| Personal Services | 111,819 | 326 | 0 | 112,145 | 1,209 | 0 | 113,028 | 225,173 |
| Operating Expenses | 194,900 | 7,035 | 0 | 201,935 | 7,569 | 0 | 202,469 | 404,404 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$306,719 | \$7,361 | \$0 | \$314,080 | \$8,778 | \$0 | \$315,497 | \$629,577 |
| General Fund | 306,719 | 7,361 | 0 | 314,080 | 8,778 | 0 | 315,497 | 629,577 |
| Total Funds | \$306,719 | \$7,361 | \$0 | \$314,080 | \$8,778 | \$0 | \$315,497 | \$629,577 |

Program Description

The General Services Program staff provide general upkeep and maintenance of the school's eight buildings and the 18.5 acre campus.

Funding

This program is funded entirely with general fund.

| Present Law Adjustments | | | | | | | | | |
|------------------------------------------------|------------------|------------------|--------------------|------------------|-----------------------|------------------|------------------|--------------------|------------------|
| -----Fiscal 2002----- | | | | | -----Fiscal 2003----- | | | | |
| FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| Personal Services | | | | 4,999 | | | | | 5,918 |
| Vacancy Savings | | | | (3,080) | | | | | (3,107) |
| Inflation/Deflation | | | | 9,541 | | | | | 7,491 |
| Fixed Costs | | | | (2,506) | | | | | 78 |
| Total Statewide Present Law Adjustments | | | | \$8,954 | | | | | \$10,380 |
| DP 699 - Vacancy Savings at 4 Percent | | | | | | | | | |
| 0.00 | (1,593) | 0 | 0 | (1,593) | 0.00 | (1,602) | 0 | 0 | (1,602) |
| Total Other Present Law Adjustments | | | | | | | | | |
| 0.00 | (\$1,593) | \$0 | \$0 | (\$1,593) | 0.00 | (\$1,602) | \$0 | \$0 | (\$1,602) |
| Grand Total All Present Law Adjustments | | | | \$7,361 | | | | | \$8,778 |

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and included the state share of health insurance premiums in the calculation for determining the amount.

| Program Legislative Budget | | | | | | | | |
|----------------------------|-------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | PL Base Adjustment Fiscal 2002 | New Proposals Fiscal 2002 | Total Leg. Budget Fiscal 2002 | PL Base Adjustment Fiscal 2003 | New Proposals Fiscal 2003 | Total Leg. Budget Fiscal 2003 | Total Leg. Budget Fiscal 02-03 |
| FTE | 29.74 | 0.00 | 0.00 | 29.74 | 0.00 | 0.00 | 29.74 | 29.74 |
| Personal Services | 785,044 | 6,140 | 18,906 | 810,090 | 9,180 | 18,929 | 813,153 | 1,623,243 |
| Operating Expenses | 104,068 | 748 | 0 | 104,816 | 1,164 | 0 | 105,232 | 210,048 |
| Equipment | 28,802 | 0 | 0 | 28,802 | 0 | 0 | 28,802 | 57,604 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$917,914 | \$6,888 | \$18,906 | \$943,708 | \$10,344 | \$18,929 | \$947,187 | \$1,890,895 |
| General Fund | 893,270 | 6,532 | 18,906 | 918,708 | 9,988 | 18,929 | 922,187 | 1,840,895 |
| Federal Special | 24,644 | 356 | 0 | 25,000 | 356 | 0 | 25,000 | 50,000 |
| Total Funds | \$917,914 | \$6,888 | \$18,906 | \$943,708 | \$10,344 | \$18,929 | \$947,187 | \$1,890,895 |

Program Description

The Student Services Program staff provide residential care for children living at the school.

Funding

The Student Services Program is funded with general fund and a minor amount of revenue from the federal school lunch program.

| Present Law Adjustments | | | | | | | | | |
|------------------------------------------------|-----------|------------------|--------------------|-----------------|-----------------------|-----------|------------------|--------------------|-----------------|
| -----Fiscal 2002----- | | | | | -----Fiscal 2003----- | | | | |
| FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| Personal Services | | | | 36,269 | | | | | 39,436 |
| Vacancy Savings | | | | (20,816) | | | | | (20,911) |
| Inflation/Deflation | | | | 748 | | | | | 1,164 |
| Total Statewide Present Law Adjustments | | | | \$16,201 | | | | | \$19,689 |
| DP 5 - Overtime for Student Travel | | | | | | | | | |
| 0.00 | 2,723 | 0 | 0 | 2,723 | 0.00 | 2,723 | 0 | 0 | 2,723 |
| DP 699 - Vacancy Savings at 4 Percent | | | | | | | | | |
| 0.00 | (12,036) | 0 | 0 | (12,036) | 0.00 | (12,068) | 0 | 0 | (12,068) |
| Total Other Present Law Adjustments | | | | | | | | | |
| 0.00 | (\$9,313) | \$0 | \$0 | (\$9,313) | 0.00 | (\$9,345) | \$0 | \$0 | (\$9,345) |
| Grand Total All Present Law Adjustments | | | | \$6,888 | | | | | \$10,344 |

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 5 - Overtime for Student Travel - The legislature approved \$5,446 general fund for the 2003 biennium for overtime for student travel days, which are maintained as a zero-base budget item. This funding provides student travel up to eight times a year for holidays with staff accommodation to student schedules.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and included the state share of health insurance premiums in the calculation for determining the amount. The rate was reduced to 2 percent in subsequent action (DP 700).

| New Proposals | | | | | | | | | | |
|----------------------------------------------------|-------------|-----------------|------------------|--------------------|-----------------|-----------------------|-----------------|------------------|--------------------|-----------------|
| -----Fiscal 2002----- | | | | | | -----Fiscal 2003----- | | | | |
| Prgm | FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| DP 700 - Vacancy Savings Rate Reduced to 2 Percent | | | | | | | | | | |
| 03 | 0.00 | 18,906 | 0 | 0 | 18,906 | 0.00 | 18,929 | 0 | 0 | 18,929 |
| Total | 0.00 | \$18,906 | \$0 | \$0 | \$18,906 | 0.00 | \$18,929 | \$0 | \$0 | \$18,929 |

New Proposals

DP 700 - Vacancy Savings Rate Reduced to 2 Percent - The legislature approved reducing the statewide vacancy savings rate in the Student Services Program from 4 percent to 2 percent. This returned \$37,835 in personal services for this program against the initial 4 percent vacancy savings.

| Program Legislative Budget | | | | | | | | |
|----------------------------|----------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Budget Item | Base Budget Fiscal 2000 | PL Base Adjustment Fiscal 2002 | New Proposals Fiscal 2002 | Total Leg. Budget Fiscal 2002 | PL Base Adjustment Fiscal 2003 | New Proposals Fiscal 2003 | Total Leg. Budget Fiscal 2003 | Total Leg. Budget Fiscal 02-03 |
| FTE | 42.94 | 0.00 | 0.00 | 42.94 | 0.00 | 0.00 | 42.94 | 42.94 |
| Personal Services | 1,909,816 | 64,114 | 46,332 | 2,020,262 | 64,566 | 46,292 | 2,020,674 | 4,040,936 |
| Operating Expenses | 81,475 | (12) | 88,289 | 169,752 | (12) | 88,483 | 169,946 | 339,698 |
| Total Costs | \$1,991,291 | \$64,102 | \$134,621 | \$2,190,014 | \$64,554 | \$134,775 | \$2,190,620 | \$4,380,634 |
| General Fund | 1,706,473 | 49,957 | 134,621 | 1,891,051 | 50,409 | 134,775 | 1,891,657 | 3,782,708 |
| State/Other Special | 228,068 | 6,997 | 0 | 235,065 | 6,997 | 0 | 235,065 | 470,130 |
| Federal Special | 56,750 | 7,148 | 0 | 63,898 | 7,148 | 0 | 63,898 | 127,796 |
| Total Funds | \$1,991,291 | \$64,102 | \$134,621 | \$2,190,014 | \$64,554 | \$134,775 | \$2,190,620 | \$4,380,634 |

Program Description

The Education Program staff provide an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visual and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls public school system.

Funding

This program is 97 percent funded with general fund. Other funding includes state special revenue from school trust lands, rental income, and reimbursements from school districts for large print and Braille materials; and federal handicapped children grants, and Medicaid reimbursements.

| Present Law Adjustments | | | | | | | | | |
|--------------------------------------------------|------------|------------------|--------------------|-----------------|-----------------------|------------|------------------|--------------------|-----------------|
| -----Fiscal 2002----- | | | | | -----Fiscal 2003----- | | | | |
| FTE | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| Personal Services | | | | 133,034 | | | | | 133,505 |
| Vacancy Savings | | | | (54,914) | | | | | (54,928) |
| Inflation/Deflation | | | | (12) | | | | | (12) |
| Fixed Costs | | | | 0 | | | | | 0 |
| Total Statewide Present Law Adjustments | | | | \$78,108 | | | | | \$78,565 |
| DP 4 - Extracurricular Compensation and Overtime | | | | | | | | | |
| 0.00 | 11,661 | 0 | 0 | 11,661 | 0.00 | 11,661 | 0 | 0 | 11,661 |
| DP 699 - Vacancy Savings at 4 Percent | | | | | | | | | |
| 0.00 | (25,667) | 0 | 0 | (25,667) | 0.00 | (25,672) | 0 | 0 | (25,672) |
| Total Other Present Law Adjustments | | | | | | | | | |
| 0.00 | (\$14,006) | \$0 | \$0 | (\$14,006) | 0.00 | (\$14,011) | \$0 | \$0 | (\$14,011) |
| Grand Total All Present Law Adjustments | | | | \$64,102 | | | | | \$64,554 |

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 4 - Extracurricular Compensation and Overtime - The legislature provided \$23,322 general fund for the 2003 biennium for extra curricular compensation and overtime for teacher and interpreter duties involving educational activities including coaching, field trips, and yearbook activities.

DP 699 - Vacancy Savings at 4 Percent - The legislature initially approved increasing the statewide vacancy savings rate to 4 percent and included the state share of health insurance premiums in the calculation for determining the amount. The rate was reduced to 2 percent in subsequent action (DP 700).

| New Proposals | | | | | | | | | | |
|----------------------------------------------------|-------------|------------------|---------------|-----------------|------------------|-------------|------------------|---------------|-----------------|------------------|
| Prgm | FTE | Fiscal 2002 | | | | Fiscal 2003 | | | | |
| | | General | State Special | Federal Special | Total Funds | FTE | General | State Special | Federal Special | Total Funds |
| DP 1 - Salary Increases For Interpreters | | | | | | | | | | |
| 04 | 0.00 | 34,710 | 0 | 0 | 34,710 | 0.00 | 34,710 | 0 | 0 | 34,710 |
| DP 2 - Computer Replacements | | | | | | | | | | |
| 04 | 0.00 | 30,000 | 0 | 0 | 30,000 | 0.00 | 30,000 | 0 | 0 | 30,000 |
| DP 503 - General Need- Classroom Conditions | | | | | | | | | | |
| 04 | 0.00 | 58,289 | 0 | 0 | 58,289 | 0.00 | 58,483 | 0 | 0 | 58,483 |
| DP 691 - Personal Services General Fund Reduction | | | | | | | | | | |
| 04 | 0.00 | (26,189) | 0 | 0 | (26,189) | 0.00 | (26,279) | 0 | 0 | (26,279) |
| DP 700 - Vacancy Savings Rate Reduced to 2 Percent | | | | | | | | | | |
| 04 | 0.00 | 37,811 | 0 | 0 | 37,811 | 0.00 | 37,861 | 0 | 0 | 37,861 |
| Total | 0.00 | \$134,621 | \$0 | \$0 | \$134,621 | 0.00 | \$134,775 | \$0 | \$0 | \$134,775 |

New Proposals

DP 1 - Salary Increases For Interpreters - The legislature approved \$69,420 general fund for the 2003 biennium for pay raises for interpreters to address the school's interpreter retention issues. This allows the school to remain competitive with the local Great Falls School District.

DP 2 - Computer Replacements - The legislature approved \$60,000 general fund in the 2003 biennium to replace approximately 30 computers during the 2003 biennium to provide the ability to run school and state software.

DP 503 - General Need- Classroom Conditions - The legislature approved \$116,772 general fund in the 2003 biennium to allow the school to address some of their student classroom condition issues. The school will coordinate and present expenditure options for these funds to the Legislative Finance Committee at the October 2001 committee meeting.

DP 691 - Personal Services General Fund Reduction - The legislature reduced general fund personal services funding at a level equivalent to the general fund share of 1 percent of authorized FTE. No FTE were reduced. This action reduced personal services by \$52,468 in the Education Program.

DP 700 - Vacancy Savings Rate Reduced to 2 Percent - The legislature approved reducing the statewide vacancy savings rate from 4 percent to 2 percent and returning this funding proportionally to the Student Services and Education programs. This returned \$75,672 in personal services for this program against the initial 4 percent vacancy savings.

Language

Item [Education] includes a reduction of \$26,189 in fiscal 2002 and \$26,279 in fiscal 2003 of general fund. The school may reallocate this reduction in funding among programs when developing 2003 biennium operating plans. The Office of Budget and Program Planning shall provide a report that details reallocation to the Legislative Finance Committee by October 15th of each year.